

LIBRARY SERVICES

Committed to meeting the information and learning needs of our culturally diverse and dynamic population.

Chapter Overview

This budget chapter reflects key elements of the Department of Library Services Strategic Business Plan, which was developed as part of Focus On Results (FOR) Long Beach, the City's commitment to performance management.

As part of this strategic planning process, the Department identified, with input from community stakeholders and employees, significant issues to be confronted over the next two- to five-years. Strategic objectives have also been developed as part of this effort to help guide the department in addressing these issues. The Department of Library Services has also developed its program structure and a full family of program performance measures, including outcome, efficiency, demand, and output measures. The program structure and performance measures serve as the basis for the City's performance-based program budget and will add clarity to the City's budget by aligning department program information (purpose statement and listing of services), budget allocations, and performance information, all at the program level.

Please note that while the Department of Library Services has completed the its Strategic Business Plan, a number of the key performance measures may be new to the Department and will take time to fully develop and collect the performance information. Therefore, some performance measures are presented at this time without the corresponding performance information. As the Department is able to work toward full implementation, existing measures may be changed and/or new ones may be added.

Table of Contents

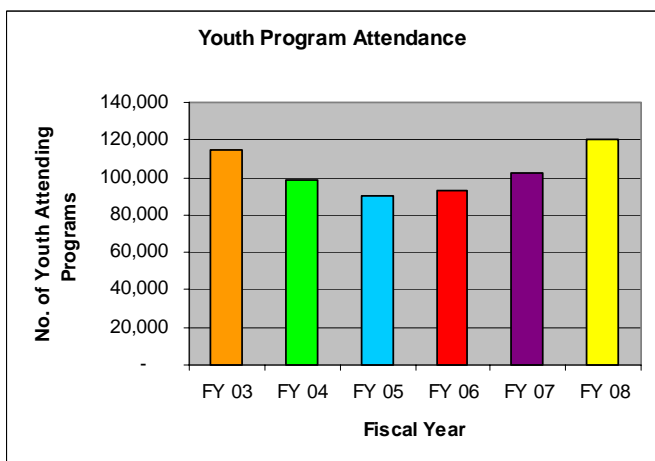
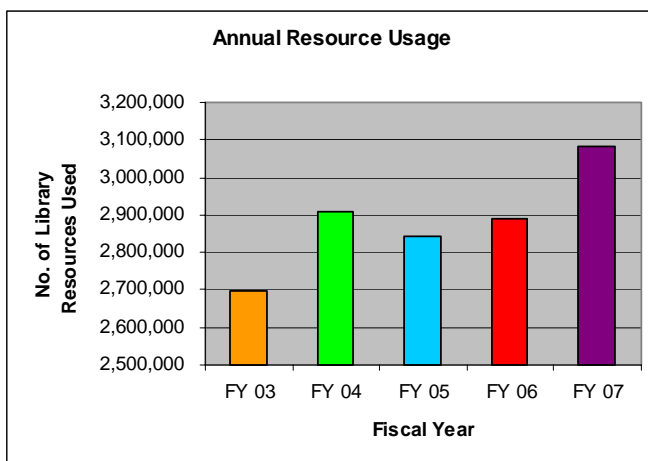
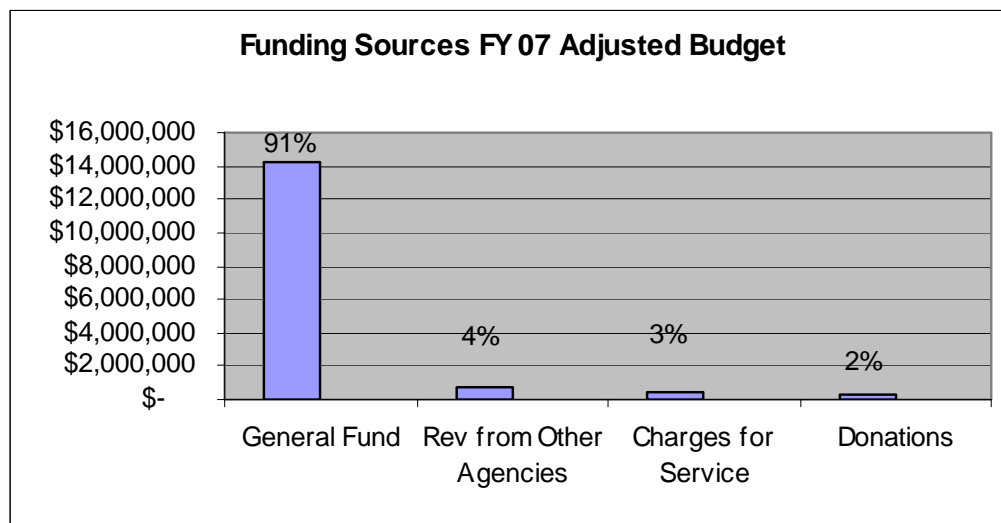
Service Delivery Environment	295
Significant Issues	297
Strategic Objectives	298
Summary by Line of Business and Fund	299
Information Services Line of Business Summary and Accomplishments	300
Program Summaries	301-302
Educational Service Line of Business Summary and Accomplishments	303
Program Summaries	304-305
Community Outreach Line of Business Summary and Accomplishments	306
Program Summaries	307-309
Neighborhood Library Centers Line of Business Summary and Accomplishments	310
Program Summaries	311-312
Administration Line of Business Summary and Accomplishments	313
Program Summary	314
Summary by Character of Expense	315
Personal Services	316
Key Contacts	317

Service Delivery Environment

The Long Beach Public Library is committed to meeting the information and learning needs of our culturally diverse and dynamic population.

- We provide quality library services through a staff that is responsive, expert and that takes pride in service.
- We offer a wide selection of resources and materials representing all points of view.
- We support lifelong learning, intellectual curiosity and free and equal access to information.

As a public service department, the Library's service delivery environment is directly affected by the level of funding allocated from the City's General Fund. While the Library does receive additional funds through grants, endowments and partnerships, approximately 91 percent of its operating budget is supported by the General Fund.



The restoration of library hours was phased in over a six month period, which means that full impact on service delivery was not realized until April 16, 2007. The \$1.3 million restoration for library hours and staffing was structural, while the \$400,000 increase to the library materials budget was one-time.

Service Delivery Environment

The service delivery environment improved dramatically in FY 07 with the restoration of library hours to 2003 service levels. The Library received \$1,150,000 in additional funding to restore library hours system wide, \$150,000 for additional Homework Helpers that will provide homework assistance to students at all 12 Family Learning Centers located in the libraries, \$400,000 in one-time funding for the purchase of books and materials system-wide, and \$300,000 for the purchase of books and materials for the new Mark Twain Library. The Main Library is now open seven days per week; four neighborhood libraries are open six days per week, and seven neighborhood libraries are open five days per week. Expanded hours of operation system-wide were implemented over a six-month period due to the recruitment and hiring process for new librarians and support staff

The construction of a new library to serve the Mark Twain community which began in May 2006 was completed in July 2007. The new library, a 16,000 square foot, state-of-the-art community and cultural center for information, education, and technology celebrated its grand opening on August 11, 2007. This new library boasts three firsts: it will be the first neighborhood library built in over 35 years, the first 21st Century library in Long Beach, and the first "green" public building in the City. Funding for the new library came from several sources including an award from the California Reading and Literacy Improvement and Library Construction and Renovation Bond Act of 2000, the Redevelopment Agency, Jobs Housing Balance Incentive Grant Program and the City's General Fund.

LONG BEACH PUBLIC LIBRARY Restored Library Hours

	SUN	MON	TUE	WED	THU	FRI	SAT
Main	<i>New!</i> 12 - 5	<i>New!</i> 10 - 6	10 - 8	10 - 6	<i>New!</i> 10 - 8	10 - 5	10 - 5
Alamitos	Closed	Closed	12 - 7	12 - 6	12 - 7	10 - 5	<i>New!</i> 10 - 5
Bach	Closed	Closed	12 - 8	12 - 6	12 - 7	10 - 5	<i>New!</i> 10 - 5
Bay Shore	Closed	Closed	<i>New!</i> 12 - 7	12 - 6	12 - 7	10 - 5	10 - 5
Brewitt	Closed	Closed	<i>New!</i> 12 - 7	12 - 6	12 - 7	10 - 5	10 - 5
Burnett	Closed	Closed	12 - 7	12 - 6	<i>New!</i> 12 - 7	10 - 5	10 - 5
Dana	Closed	Closed	12 - 8	<i>New!</i> 12 - 6	12 - 8	10 - 5	10 - 5
El Dorado	Closed	<i>New!</i> 12 - 8	12 - 8	<i>New!</i> 12 - 6	12 - 8	10 - 5	10 - 5
Harte	Closed	<i>New!</i> 12 - 7	12 - 7	12 - 6	12 - 7	<i>New!</i> 10 - 5	10 - 5
Los Altos	Closed	Closed	12 - 8	12 - 6	<i>New!</i> 12 - 8	10 - 5	10 - 5
Mark Twain	Closed	<i>New!</i> 12 - 7	12 - 7	12 - 6	12 - 7	<i>New!</i> 10 - 5	10 - 5
North	Closed	<i>New!</i> 12 - 7	12 - 7	12 - 7	12 - 7	10 - 5	10 - 5

Significant Issues

- The City's changing demographics, including high poverty and illiteracy rates, and the need for safe neighborhood environments that foster learning for our youth, present challenges for the Library to meet the increasing demands of residents of all ages seeking informational, educational, cultural and recreational resources and services given limited and diminishing funding.
- Failure to keep up with customer demands and expectations for state-of-the-art technology will result in widening the digital divide between the information "haves" and the "have nots" and missed economic, educational and employment opportunities for many Long Beach residents.
- Due to deteriorating conditions and inadequate size, neighborhood libraries are currently stretched beyond capacity to respond to the growing number of youth and adults needing safe environments to learn, access to computers and technology, as well as clean healthy and welcoming public spaces.
- The changing demographics of the city combined with an aging and shrinking pool of highly trained, tech-savvy and bi-lingual library staff make it increasingly difficult to provide expert, timely and customized services to Long Beach's diverse, dynamic and growing neighborhoods.
- While demand for access to library resources, technology and services has increased, the erosion of Library funding has negatively impacted customers' ability to fulfill their educational, informational, cultural and recreational needs in their neighborhood.

Strategic Objectives

- To foster literacy and lifelong learning, the Department will work to maintain and create effective partnerships that will result annually in increased funding through gifts, grants and donations for programs which supplement those supported by the General Fund (Resource Development Program).

Focus Area: Culture, Education and Leisure; Youth: Yes

- To meet the educational, informational, cultural and recreational needs of the residents of the city, the Department will actively work to improve service levels in high priority areas (i.e., open hours, availability of current resources and materials for home and in-library use, responsive expert assistance, youth literacy and education services, and access to computers) over the next three years (Administration Program).

Focus Area: Culture, Education and Leisure; Youth: Yes

- The Department will provide improved customer access to library resources through technology and self service options such that:
By the end of 2010:
 - The percentage of items checked out through "Self Check" technology will increase from 0% to 20% thereby reducing wait times for customers;
 - The percentage of facilities with wireless technology will increase from 0% to 42%;
 - The number of website visits will increase from 610,643 hits to 890,000 hits;
 - The number of electronic database hits will increase from 184,120 hits to 370,000 hits;
 - Computer wait-times will decrease by 5% (through the introduction of wireless technology and the laptop loaner program);
 - Library Channel (61) programming will be enhanced to include highlights of library programs and services, and enrichment programs, so that more customers are aware of free programs and services (Library Resources Program).

Focus Area: Culture, Education and Leisure; Youth: Yes

- To ensure all neighborhood libraries are safe and welcoming community centers for all residents of the city, including our youth, the Department will seek to maintain and make optimal use of its facilities, given the constraints it faces, such that:
 - Maintain library facilities in a timely manner so that library users can utilize library services in a safe, clean and functional environment (Maintenance Program).
 - By the end of Calendar Year 2007, increase the amount of square footage per capita of neighborhood library space from .42 square feet per capita to .45 square feet per capita, through the increase of square feet in one neighborhood from .04 square feet per capita to .28 square feet per capita (Neighborhood Centers Program).

Focus Area: Neighborhoods and Housing; Youth: No

- To better respond to the educational, informational, cultural and recreational needs of the City's diverse population, the Department will take steps to improve its workforce such that:
 - By the end of Calendar Year 2007, 95% of critical vacant positions will be filled with permanent staff versus back-up/substitute help (vacancy rate).
 - By the end of Calendar Year 2008, 90% of staff will have skill sets that are required for the position (new) or matched to job (existing), including:
 - 90% of staff with 'basic necessary' bilingual skills;
 - 90% of staff with 'basic necessary' technological skills.
 - By the end of Calendar Year 2008, 100% of positions will have basic/specialized skill assessments, training plans and succession plans in place.
 - By the end of Calendar Year 2009, 90% of staff will have received training in accordance with their training plans. (Administration Program)

Focus Area: Leadership, Management and Support; Youth: No

Summary by Line of Business and Fund

FY 08 Budget by Line of Business

Line of Business	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Information Services					
Expenditures	7,737,337	9,297,697	8,808,841	95%	9,255,684
Revenues	669,144	1,046,110	1,230,856	118%	458,610
FTEs	104.79	118.56	118.56	100%	123.08
Educational Services					
Expenditures	2,336,360	2,588,259	1,986,825	77%	2,524,775
Revenues	448,570	478,226	146,890	31%	478,226
FTEs	36.13	43.06	43.06	100%	41.82
Community Outreach					
Expenditures	74,582	766,129	729,631	-	620,533
Revenues	74,582	216,357	283,273	-	216,357
FTEs	-	8.06	8.06	-	6.28
Neighborhood Library Centers					
Expenditures	460,755	1,731,446	2,410,826	139%	2,116,644
Revenues	-	-	-	-	-
FTEs	2.70	5.60	5.60	100%	7.50
Administration					
Expenditures	968,823	736,195	696,397	95%	760,857
Revenues	-	-	-	-	-
FTEs	9.00	7.35	7.35	100%	7.80
Department TOTALS					
TOTAL Expenditures	11,577,857	15,119,726	14,632,519	97%	15,278,493
TOTAL Revenues	1,192,295	1,740,693	1,661,019	95%	1,153,193
TOTAL FTEs	152.62	182.63	182.63	100%	186.48

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level.

*Amounts exclude all-years carryover

FY 08 Budget by Fund

Fund	Expenditures	Revenues	Net Fund Support
General	14,679,063	760,665	13,918,398
Civic Center	204,501	300	204,201
General Grants	394,929	392,228	2,700.96
Total	15,278,493	1,153,193	14,125,300

Information Services Line of Business

Program	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Library Resources Program					
Expenditures	4,730,058	6,767,153	6,779,127	100%	6,669,940
Revenues	476,106	1,045,810	1,230,856	118%	458,310
FTEs	73.65	86.61	86.61	100%	92.41
Referral Program					
Expenditures	3,007,279	2,530,544	2,029,714	80%	2,585,743
Revenues	193,038	300	-	-	300
FTEs	31.14	31.95	31.95	100%	30.67
Line of Business TOTAL					
TOTAL Expenditures	7,737,337	9,297,697	8,808,841	95%	9,255,684
TOTAL Revenues	669,144	1,046,110	1,230,856	118%	458,610
TOTAL FTEs	104.79	118.56	118.56	100%	123.08

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level.

*Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Purpose Statement: To provide print, multimedia and virtual resources combined with customized services to residents of Long Beach so they can obtain information to meet their informational, educational and recreational needs.

FY 07 Key Accomplishments:

- With restored hours at neighborhood branches and the Main Library, use of resources increased dramatically, with a 17 percent increase in the month of March 2007 compared to March 2006.
- The demand for personalized information assistance remained strong in FY07. Nearly 400,000 answers were provided in person, online and via telephone by trained library personnel. This was achieved despite the fact that the full restoration of library hours and staffing was not implemented until April 14, 2007.
- Launched the library's new easy-to-use website, www.lbpl.org, at the end of September 2006. This online resource provides access and information to many library services, from accessing "My Account" to renewing books and placing holds, to obtaining information to start a business using Bizconnect Business Services to viewing programs and activities on the downloadable library calendar. May 2007 posted 125,000 visits, compared to 56,344 in May 2006 (equals a 223 percent increase).
- Completed the multi-phased project to expand the Library's Internet bandwidth, which allows faster access to virtual resources.
- Implemented a Laptop Loan Program at Main Library to expand access to computers and electronic resources.

Library Resources Program

Focus Area: Culture, Education and Leisure

Line of Business: Information Services

Program Purpose Statement: To provide print, multimedia, and virtual resource services to residents of all ages of Long Beach so they can access materials to meet their informational, educational, and recreational needs.

Key Services Provided: Collection Development Services, Including the Order and Receipt of Materials, Organized Catalogs, Processed Items, and Collection Maintenance and Access Services including Books, Videos, DVDs, CDs, Magazines, Pamphlets, Encyclopedias, Computers, Electronic Databases, Specialized Items, In-Person, Telephonic and Online Lending Services, Rotating Collections, Intra-Library Delivery Services, Library Cards, Library Website, Self-checkouts and Interlibrary Loans

FY 08 Funding Source: General Fund 100%

Library Resources Program	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Expenditures	4,730,058	6,767,153	6,779,127	100%	6,669,940
Revenues	476,106	1,045,810	1,230,856	118%	458,310
FTEs	73.65	86.61	86.61	100%	92.41

*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
Number of Library resources accessed/used per capita	5.88	6.28	6.31	100.48%	6.16
Total number of resources used	2,879,486	3,081,050	3,095,092	100.46%	3,200,000
Dollar expenditure per resource used	\$1.64	\$2.20	\$2.19	105.71%	\$2.08

Results Narrative:

The Library Resources Program allows Library patrons the opportunity to use various resources such as books, media, website, on-line resources and more. The Program proposes a budget of \$6,669,940 in FY 08 reflecting a reallocation of staff time and staffing support for the new Mark Twain Library and a one-time materials budget funding increase of \$300,000.

This budget will allow the Library to provide an anticipated 3.2 million library resources or 3 percent more than estimated FY 07 performance due to expanded library operating hours and the opening of the new Mark Twain Library. Despite the stable funding for library resources, the Library continues to spend just 9 percent of its operating budget on library materials, well below the national standard of 15 percent.

The key result of this Program is to provide library resources to all ages of Long Beach to: (1) Meet the increased demand for library services; (2) Address the growing unmet needs for up-to-date educational and literacy resources on the part of a large youth population, 27 percent of whom are living in poverty (34,000 children and teens); and (3) Meet the need for resources that help develop a literate, skilled, and employable labor force and greater economic opportunity for the future.

Personalized Information Assistance and Referral Program

Focus Area: Culture, Education and Leisure

Line of Business: Information Services

Program Purpose Statement: To provide customized, one-on-one services to users of all ages of the Long Beach Public Library so they can access current information in a useful format, and in a timely and professional manner.

Key Services Provided: Personalized Information Services to Meet the Learning and Information Needs of the Residents of Long Beach, Including the Use of Assistive and Adaptive Devices to Provide People with Disabilities the Same Level of Service

FY 08 Funding Sources: General Fund 91%, Civic Center Fund 9%

Personalized Information Assistance and Referral Program	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Expenditures	3,007,279	2,530,544	2,029,714	80%	2,585,743
Revenues	193,038	300	0	0%	300
FTEs	31.14	31.95	31.95	100%	30.67

*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
Number of answers provided per capita	0.86	0.92	0.73	79.35%	0.85
Number of answers provided	419,386	448,743	386,000	86.02%	420,000
Dollar expenditure per answer/assistance provided	\$7.10	\$5.57	\$6.03	108.26%	\$5.90

Results Narrative:

The Personalized Information Assistance and Referral Program allows library patrons to receive individualized service to access requested information. In FY 08, the proposed budget will remain generally stable at \$2.5 million. A slight decrease in FTEs (from 31.95 to 30.67) is due to a reallocation of staff time including staffing and support for the new Mark Twain Library. These resources will allow the Department to provide an anticipated 420,000 individualized answers to library customers at an average cost of \$6.16 per answer/assistance provided.

Demand for personalized information and expert assistance has remained strong. As new technologies and virtual resources become available, library customers require the help of library professionals to meet their informational needs. Beginning with mid-year of FY 07, library professionals saw an upward trend in the number of questions answered as library hours and staffing were restored. This trend is expected to continue in FY 08 if libraries remain open.

The key result of this Program is to meet the unique educational, leisure and workforce-related informational needs of individual customers.

Educational Services Line of Business

Program	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Youth Literacy Development Program					
Expenditures	2,336,360	1,953,254	1,499,232	77%	1,994,177
Revenues	448,570	478,226	146,890	31%	478,226
FTEs	36.13	35.54	35.54	100%	35.97
Lifelong Learning Program					
Expenditures	-	635,005	487,593	77%	530,598
Revenues	-	-	-	-	-
FTEs	-	7.52	7.52	-	5.85
Line of Business TOTAL					
TOTAL Expenditures	2,336,360	2,588,259	1,986,825	77%	2,524,775
TOTAL Revenues	448,570	478,226	146,890	31%	478,226
TOTAL FTEs	36.13	43.06	43.06	100%	41.82

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level.

*Amounts exclude all-years carryover.

Purpose Statement: To provide programming, materials, tools and instructional services to the youth, adult and seniors of Long Beach so they can enter school ready to learn, achieve academic success, and acquire the information and skills necessary to lead productive and enriched lives.

FY 07 Key Accomplishments:

- There has been a 17 percent increase since FY 04 in the number of youth borrowers due to the success of the annual Library Card Campaign and other outreach efforts.
- With each phase of restoration of hours, youth attendance at literacy development programs increased. March 2007 youth program attendance was 17 percent higher than in March 2006.
- Pilot literacy development programs including Pre-School Books to Go, Practice Makes Perfect and Family Time were expanded to better meet the needs of families and children.
- Significant revenue support for youth programs came from non-General Fund sources including the Friends of the Long Beach Public Library, the Helen Fuller Cultural Carrousel and the Long Beach Public Library Foundation. This added funding supported special programs and services for youth such as Raising A Reader, Library Card Campaign for First Graders, Summer Reading Club and the Family Learning Center program.
- Raising A Reader programs for pre-schoolers and their caregivers were implemented in FY 07 at more than 70 community and library locations, resulting in 1,700 Raising A Reader library card holders checking out 154,000 items.
- New programs have been implemented for adults including a course on the use of digital cameras and a summer health education program series to provide enrichment and lifelong learning.

Youth Literacy Development Program

Focus Area: Culture, Education and Leisure

Line of Business: Educational Services

Program Purpose Statement: To provide age-appropriate reading, homework assistance, and formal education support services to children, teens, educators, and care givers so they can access resources and opportunities to start school ready to learn and experience improved student achievement.

Key Services Provided: Reading and School Readiness Programs Including Raising A Reader Programs, Summer Reading Programs, Story Times, Book Worm Buddy Reading Programs, Orientations and Workshops for Educators, Parents and Care-givers, Class Visits, and Support for Formal Education Programs, Including Homework Assistance, Family Learning Centers, Student and Family Workshops, Teen Advisory Councils, College Preparation Courses, Volunteer Opportunities for Teens, Mentoring Opportunities and Internships

FY 08 Funding Sources: General Fund 76%, General Grants Fund 24%

Youth Literacy Development Program	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Expenditures	2,336,360	1,953,254	1,499,232	77%	1,994,177
Revenues	448,570	478,226	146,890	31%	478,226
FTEs	36.13	35.54	35.54	100%	35.97

*Amounts exclude all-years carryover.

Note: The revenue decrease from the Estimated FY 07 to Budget FY 07 is a reflection of a technical anomaly and has no impact on the program.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
Participation per youth capita accessing Library Literacy Development programs	0.65	0.70	0.71	101.43%	0.66
Number of youth served through Library Literacy Development programs	95,499	102,184	103,000	100.80%	120,000
Dollar expenditure per youth served through Library Literacy Development programs	\$24.24	\$19.12	\$14.56	77.42%	\$16.62

Results Narrative:

The Youth Literacy Development Program provides various literacy programs for youth citywide. In FY 08, proposed funding remains stable at a total budget of \$1.9 million providing an anticipated 120,000 youth with literacy development programs at a cost of \$16.62.

In FY 07, youth program attendance and homework assistance sessions began to increase mid-way through the year as the library hours and staffing were restored. In FY 08, demand is expected to increase by 20 percent as library hours are expanded and the new Mark Twain Library is opened.

This Program, a high City Council priority, will help students improve school achievement and will have a positive impact on school and reading readiness while providing safe and structured programs for the city's youth in the after school hours.

Lifelong Learning Program

Focus Area: Culture, Education and Leisure

Line of Business: Educational Services

Program Purpose Statement: To provide programming, materials, tools, and instructional services to adult customers of the Long Beach Public Library so they can have access to programs/services they need to achieve their self-determined career, recreational, or informational goals.

Key Services Provided: Computer Hardware and Software, Electronic Databases, Library Books and Print Materials, Multi-media Materials, Themed Displays and Exhibits, Career Development and Job Seeking Resources, Adult Book Discussion Groups, Topical Workshops, Community Reading Programs, and Educational and Cultural Presentations

FY 08 Funding Source: General Fund 100%

Lifelong Learning Program	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Expenditures	-	635,005	487,593	77%	530,598
Revenues	-	-	-	-	-
FTEs	-	7.52	7.52	100%	5.85

*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
Participation per adult capita accessing lifelong learning programs/ services	(a)	1.13	1.13	100.00%	1.08
Number of adult customers accessing lifelong learning programs/ services	(a)	389,365	390,000	100.16%	400,000
Dollar expenditure per adult customer accessing lifelong learning programs/services	(a)	\$1.63	\$1.25	76.69%	\$1.33

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The Lifelong Learning Program provides access to career, recreational and informational opportunities for adult library customers. The proposed FY 08 budget of \$530,598 will provide an anticipated 400,000 adult customers with lifelong learning programs and services at a cost of \$1.33 per customer. While lifelong learning programs are not a new library service, this was a new program created for FY 07 to be measured by attendance at special programs, training sessions and visits to special exhibits. In FY 07, the Lifelong Learning program attendance began to increase mid-way through the year as library hours and staffing were restored.

Long Beach Reads One Book Event ("The Greatest Generation") achieved the highest attendance level in 2007 since its inception 5 years ago.

Funding was increased due to a reallocation of staff time including staffing and support for the new Mark Twain Library. In FY 08, the number of customers accessing lifelong learning programs is expected to reach 1.08 customers per capita. The key result of this Program is to increase the percentage of adults indicating, through post-program evaluations, that their self-determined informational, career, or recreational goals were "partially" or "fully" met and promote the City Council priority of promoting economic opportunity for our city's adults.

Community Outreach Line of Business

Program	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Marketing and Promotion Program					
Expenditures	-	189,586	193,890	102%	85,217
Revenues	-	-	-	-	-
FTEs	-	2.17	2.17	100%	1.00
Resource Development Program					
Expenditures	74,582	112,215	117,283	105%	50,929
Revenues	74,582	216,357	283,273	131%	216,357
FTEs	-	0.85	0.85	100%	0.25
Library-Community Partnerships Program					
Expenditures	-	464,328	418,458	90%	484,387
Revenues	-	-	-	-	-
FTEs	-	5	5	100%	5.03
Line of Business TOTAL					
TOTAL Expenditures	74,582	766,129	729,631	95%	620,533
TOTAL Revenues	74,581.68	216,357.00	283,273.00	131%	216,357.00
TOTAL FTEs	-	8.06	8.06	100%	6.28

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level.

*Amounts exclude all-years carryover.

Purpose Statement: To provide Library programs and materials to the residents of the Long Beach so they can be informed about and receive access to services and opportunities, and more fully utilize Library resources and to develop non-general fund support for library programs through grants, donations and partnerships.

FY 07 Key Accomplishments:

- The Helen Fuller Cultural Carrousel donated \$35,000 to implement the annual Summer Reading Club.
- Library teen volunteers prepared 9,000 library card promotion packets to support the annual Library Card Campaign. In partnership with the Long Beach Unified School District (LBUSD), the Long Beach Public Library Foundation, and private school networks, library staff distributed packets to all Long Beach kindergarten and first grade students.
- Raising A Reader has registered a total of 1,700 new card holders through FY 07. All Raising A Reader cardholders have now checked out more than 154,000 books.
- Volunteers have stepped in to provide over 16,000 hours of support to staff and programs throughout the library system. At an equivalent of \$10.00 per hour, the Library was able to provide nearly \$160,000 of additional service at no cost.
- The Library also continued to strengthen its partnership with the LBUSD with its participation in the application of the Broad Prize and in the Service Learning Program, which requires students to complete 40 hours of community service prior to graduation from high school.
- New partnerships were established with the LBUSD in FY 07, including Families, Friends, and Neighbors; the Weed and Seed Committee; and Raising A Reader evaluation.

Marketing and Promotion Program

Focus Area: Culture, Education and Leisure

Line of Business: Community Outreach

Program Purpose Statement: To provide Library-focused informational materials and special event services to current and potential library customers and partners so they can become aware of Library programs and services, and increase their use of Library services.

Key Services Provided: Marketing Materials Including Flyers and Brochures, Orientation Tours, Press Releases, Community Event Displays, Library Card Promotion Packets and Giveaways, Community Event Displays, Electronic Billboard Announcements, Cable Television Programs and Promotional Announcements and Website Advertisements

FY 08 Funding Source: General Fund 100%

Marketing and Promotion Program	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Expenditures	-	189,586	193,890	102%	85,217
Revenues	-	-	-	-	-
FTEs	-	2.17	2.17	100%	1.00

*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
Percentage of library patrons indicating through a survey that they are using our programs/services as a result of marketing/promotional material	(a)	70%	70%	100.00%	75%
Number of promotional and informational materials distributed	(a)	248,000	190,000	76.61%	190,000
Dollar expenditure per promotional and informational material produced and distributed	(a)	\$0.76	\$0.98	77.10%	\$0.45

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The Marketing and Promotion Program provides customers with current information about library resources available to them in order to increase overall use of library programs and services. The proposed budget for the Program in FY 08 is \$85,217 dedicated to the development and distribution of promotional and informational materials. In FY 08, 190,000 promotional materials and informational materials are expected to be distributed, a continuation of the service levels of FY 07.

The phased restoration of hours and staffing over the first 6 months of FY 07 and the August 2007 opening of the Mark Twain Library delayed full implementation of the Program and postponed the planned customer service survey.

As the demand for library services increases, it becomes much more important to provide promotional and informational materials about the array of programs and services available to the public in a variety of languages and media. Information is printed in two or three languages and also can be accessed through the Department's website and the Library's cable channel promoting the City Council priorities of engaging the community in their city government.

Resource Development Program

Focus Area: Culture, Education and Leisure

Line of Business: Community Outreach

Program Purpose Statement: To provide Library grant writing, fund-raising, and philanthropic support services to current and potential Library supporters and partners so they can donate their time, talents, and financial resources to improve Library services and programs.

Key Services Provided: Grant Proposals, Fundraising Support Services for the LBPL Foundation and Friends of the Library Groups, Endowment and Trust Agreements, Corporate Sponsorship Agreements, and Friends of the Library Bookstore Sales

FY 08 Funding Source: General Fund 100%

Resource Development Program	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Expenditures	74,582	112,215	117,283	105%	50,929
Revenues	74,582	216,357	283,273	131%	216,357
FTEs	-	0.85	0.85	100%	0.25

*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
Number of non-General Fund dollars generated for the Library as a percentage of total revenue	70%	53%	67%	126.42%	60%
Number of non-general fund dollars generated for the Library	\$832,241	\$773,415	\$1,030,136	133.19%	\$694,500
Dollar expenditure per non-General Fund dollars generated for Library	(a)	\$0.15	\$0.11	73.33%	\$0.07

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The Resource Development Program (a.k.a. the “entrepreneurial library” program) provides support to increase the number of library services and programs available to customers through the generation of non-General Fund resources, specifically funding from outside agencies. The proposed FY 08 budget of \$50,929 is a reduction of approximately \$61,286 due to staffing reallocation. This important program will generate an anticipated \$694,500 for library programs that cannot be supported by the City’s General Fund at a cost of only \$.07 for every dollar generated

In the three years prior to the FY 07 restoration of funding for library materials and hours of operation, funding had been drastically reduced and service delivery levels declined. To maintain core services, especially to our youth, the Library has become increasingly reliant on outside resources. The Library received donations for library materials from Friends of the Library, LBPL Foundation, Jet Blue and Occidental Petroleum. The opening of the new Mark Twain Library in August 2007 – the first 21st century library in Long Beach and the City’s first “green” public building – provided a one-time opportunity to create an endowment to support the Family Learning Centers and youth literacy programs. The goal of raising \$1 million was exceeded!

Volunteers have stepped in to provide over 16,000 of support to staff and programs in many libraries. At \$10.00 per hour, the Library was able to provide nearly \$160,000 of additional service and continues to promote the City Council priority of engaging the community in city government.

Library-Community Partnerships Program

Focus Area: Culture, Education and Leisure

Line of Business: Community Outreach

Program Purpose Statement: To provide offsite Library program delivery, outreach, and collaborative services to residents of the Long Beach area, in cooperation with other agencies in the community, so they can be informed about and receive access to joint services and opportunities, and more fully utilize Library resources.

Key Services Provided: Homework Assistance Sessions, Reading Programs, Presentations, School Visits and Workshops, Library Card Campaign and 'Dictionary Days' Deliveries and Presentations, Off-site Delivery to Book Clubs, Partnership Agreements, Advisory Board Memberships, Volunteer Recruitments, Professional and Technical Library Expertise, Co-sponsored Programs, and Library Sponsored Information Tables, Displays and Exhibits

FY 08 Funding Source: General Fund 100%

Library-Community Partnerships Program	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Expenditures	-	464,328	418,458	90%	484,387
Revenues	-	-	-	-	-
FTEs	-	5.04	5.04	100%	5.03

*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
Percentage of Long Beach population attending outreach/ community-based Library programs	(a)	4.2%	1.6%	38.10%	1.3%
Number of people attending outreach/community-based Library programs	(a)	20,400	8,000	39.22%	25,000
Dollar expenditure per person attending outreach/community-based Library programs	(a)	\$22.76	\$52.31	216.33%	\$19.38

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The Library-Community Partnership Program provides resources to increase the number of programs and services available to customers through partnership and collaboration with community organizations. The FY 08 proposed budget was increased by \$20,000, for a total budget of \$484,387, which includes increased support for the new Mark Twain Library. These resources will support over 25,000 individuals that are expected to attend outreach/community based library programs.

The FY 08 increased staffing and hours will support continued outreach efforts to maintain and develop new partnerships to meet increased demand for library programs and services. Department records indicate formal and informal partnerships with the Long Beach Unified School District, community-based organizations, non-profit and private organizations have significantly increased. Partnerships are critical to meeting the increasing demand for library services and leveraging limited resources; however, they require dedicated staff time.

The key result of this new Program is to increase the number of residents informed about library resources through outreach efforts.

Neighborhood Library Centers Line of Business

Program	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Library Facilities Program					
Expenditures	-	1,153,861	1,381,826	120%	1,588,568
Revenues	-	-	-	-	-
FTEs	-	2.45	2.45	100%	4.40
Maintenance Services Program					
Expenditures	460,755	577,585	1,029,000	178%	528,076
Revenues	-	-	-	-	-
FTEs	2.70	3.15	3.15	100%	3.10
Line of Business TOTAL					
TOTAL Expenditures	460,755	1,731,446	2,410,826	139%	2,116,644
TOTAL Revenues	-	-	-	-	-
TOTAL FTEs	2.70	5.60	5.60	100%	7.50

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level.

*Amounts exclude all-years carryover.

Purpose Statement: To provide library facilities to the residents of Long Beach so they can fulfill their educational, informational and cultural information needs in a safe and welcoming environment.

FY 07 Key Accomplishments:

- The grand opening of the new Mark Twain Library was held on August 11, 2007, less than 14 months after the groundbreaking. The new 16,000 sq. ft. library replaces a 2,100 sq. ft. facility built in 1958. As the City's first 21st century library, it is a state of the art center for learning, recreation and technology. It is also the first "green" public building in Long Beach and has been designed to conserve energy and material resources.
- Repair of the Main Library roof is currently in the final planning stages, with construction scheduled to begin in FY 08. The roof will be repaired, which will prevent the severe flooding and leaks, which have occurred over the last 25 years.
- Americans with Disabilities Act (ADA) facility upgrades were completed at Bach, Los Altos and Brewitt libraries; work on Alamitos has just begun.
- The exterior of the Bay Shore Neighborhood Library has been painted with the shadow art and original 1958 landscaping has been restored.
- Bach and Burnett libraries have been painted.
- Landscaping projects at Bret Harte and Dana libraries have been completed.
- Forty-two (42) percent of library facilities now offer wireless technology.

Library Facilities Program

Focus Area: Culture, Education and Leisure

Line of Business: Neighborhood Libraries

Program Purpose Statement: To provide facility services, community information, and technology to the residents of Long Beach, including organized groups/non-profits and school age children, so they can conveniently access information, programs, and services in a safe and welcoming environment.

Key Services Provided: Meeting and Training Venues, Event Set-ups, Wireless Hot Zone Access and Computers, Neighborhood Information Distribution Services, Public Access Photocopiers, a Technology Learning Center and Family Learning Centers

FY 08 Funding Source: General Fund 100%

Library Facilities Program	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Expenditures	-	1,153,861	1,381,826	120%	1,588,568
Revenues	-	-	-	-	-
FTEs	-	2.45	2.45	100%	4.40

*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
Number of visits to Library facilities per capita	2.09	2.51	2.60	103.59%	3.05
Number of Library customers served	1,024,455	1,230,000	1,275,398	103.69%	1,500,000
Dollar expenditure per customer served	(a)	\$0.94	\$1.08	91.53%	\$1.06

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

* Includes performance measures for the new MacArthur Park Library scheduled to open summer 2007.

Results Narrative:

The Library Facilities Program provides customers access to technology, library infrastructure and materials, and meeting facilities. The FY 08 budget was increased by \$200,000, for a proposed budget of \$1.5 million, which includes increased staffing and support for the new Mark Twain Library and supports an anticipated 1.5 million customers at City libraries.

The number of customers served in-house in FY 07 was over 1.2 million, and in FY 08 the number of customers served is expected to increase by 300,000 visitors as the impact of the restored library hours and the new Mark Twain Library is fully realized.

The key result of this Program is to maximize use of the City's investment in neighborhood facilities and services Citywide, promoting the City Council priority of enhancing the neighborhoods and creating safe places to meet information, recreational and educational information needs.

Maintenance Services Program

Focus Area: Culture, Education and Leisure

Line of Business: Neighborhood Libraries

Program Purpose Statement: To provide facilities, grounds, and security services to library users so they can utilize library services in a safe, clean, accessible, timely maintained and functional environment.

Key Services Provided: Custodial Services, Landscape Services, Repairs, Facility Improvements and Upgrades, Capital Project Coordination and Consultation and Security Services

FY 08 Funding Source: General Fund 100%

Maintenance Services Program	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Expenditures	460,755	577,585	1,029,000	178%	528,076
Revenues	-	-	-	-	-
FTEs	2.70	3.15	3.15	100%	3.10

*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
Percentage of repair and service requests that are responded to/completed within assigned timeframes	(a)	90%	70%	77.78%	90%
Number of repair and service requests responded to/completed	568	450	575	127.78%	575
Dollar expenditure per repair/service request performed	\$223	\$343	\$337	78.01%	\$276

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

*Includes performance measures for the new MacArthur Park Library scheduled to open summer 2007.

Results Narrative:

The Maintenance Services Program provides custodial and facility maintenance services at all libraries. The FY 08 proposed budget of \$528,076 is a slight decrease of 0.05 FTE because of a reallocation of staff time. These resources will allow the Department to complete 575 repair and service requests in the City's 11 library facilities at an average cost of \$276 per repair.

In FY 07, Library staff and Public Works staff are expected to complete nearly 600 facility maintenance requests. Given the number of critical deferred facility needs, one-time resources were added to complete these in a timely manner. Of this total, 70 percent were completed within the established timeframes, including 24-hour response to emergencies, graffiti and safety requests. Routine maintenance requests that are performed by the Department of Public Works and repairs performed by Library staff, are expected to increase in FY 08 with the completion of the new Mark Twain Library and as a result of aging infrastructure and deferred maintenance on other 11 facilities.

The Maintenance Services Program strives to improve the level of customer satisfaction and service by maintaining a safe, clean and accessible environment at all library facilities, promoting the City Council priority of enhancing the City's neighborhoods.

Administration Line of Business

Program	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Administration					
Expenditures	968,823	736,195	696,397	95%	760,857
Revenues	-	-	-	-	-
FTEs	9.00	7.35	7.35	100%	7.80
Line of Business TOTAL					
TOTAL Expenditures	968,823	736,195	696,397	95%	760,857
TOTAL Revenues	-	-	-	-	-
TOTAL FTEs	9.00	7.35	7.35	100%	7.80

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level.

*Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Purpose Statement: To provide central administrative support, coordination, and direction to the entire Department.

FY 07 Key Accomplishments:

- The Department accomplished the restoration of library hours to 2003 service levels in three phases over a six month period, beginning October 8, 2006 and concluding on April 14, 2007. The results are:

Seven neighborhood libraries are now open five days/week;
Four libraries are open six days/week;
Main Library is open seven days/week.

Public response has been significant:

- | | | | |
|--|-----------------------------------|-----------------------------------|-------------------------|
| <ul style="list-style-type: none"> <u>Total resources used</u>
Increase reflects restoration of service at Main on Sunday and only 5 branches | <u>March 2006</u>
281,044 | <u>March 2007</u>
329,038 | <u>Increase</u>
17% |
| <ul style="list-style-type: none"> <u>Youth literacy development program attendance</u> | <u>March 2006</u>
7,138 | <u>March 2007</u>
8,282 | <u>Increase</u>
17% |
| <ul style="list-style-type: none"> <u>Main Library visits</u>
Increase reflects restoration of Sunday hours only | <u>Oct 05 - Apr 06</u>
221,558 | <u>Oct 06 - Apr 07</u>
231,954 | <u>Increase</u>
4.6% |

- Over 30 new staff were hired to enable the restoration of hours at 11 libraries and the opening of the new Mark Twain Library.
- The Department filled four key management positions; the recruitment for two remaining management vacancies is in progress.
- The Department received the Larry Larson award for Safety and Workers' Compensation program compliance.
- The Department implemented the Focus on Results program budget structure and the new performance measures.

Administration Program

Focus Area: Leadership, Management and Support

Line of Business: Administration

Program Purpose Statement: To provide central administrative support, coordination and direction for the entire Department.

Key Services Provided: Human Resources, Training, Risk Management, Employee Safety, Workers' Compensation, Budget and Accounting, Procurement, Billing and Collections, Contract Management, Public Information and Communications, Records Management and Executive Leadership

FY 08 Funding Source: General fund 100%

Administration	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Expenditures	968,823	736,195	696,397	95%	760,857
Revenues	-	-	-	-	-
FTEs	9.00	7.35	7.35	100%	7.80

*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
June Expenditure ETC as % of Year End Actual	100%	100%	100%	100%	100%
June Revenue ETC as % of Year End Actual	95%	100%	100%	100%	100%
Department vacancy rate	15%	14%	26%	193%	23%
Overtime as % of total salaries	0.4%	0.1%	1.7%	2667%	0.1%
# of Workers' Comp. claims involving lost time	2	0	(a)	(a)	(a)
# of lost work hours (expressed in full time equivalents) from Workers' Comp. during fiscal year	0	0	(a)	(a)	(a)
Average reporting lag time (in days) for Workers' Comp. claims during fiscal year	(a)	1 day	(a)	(a)	1 day

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

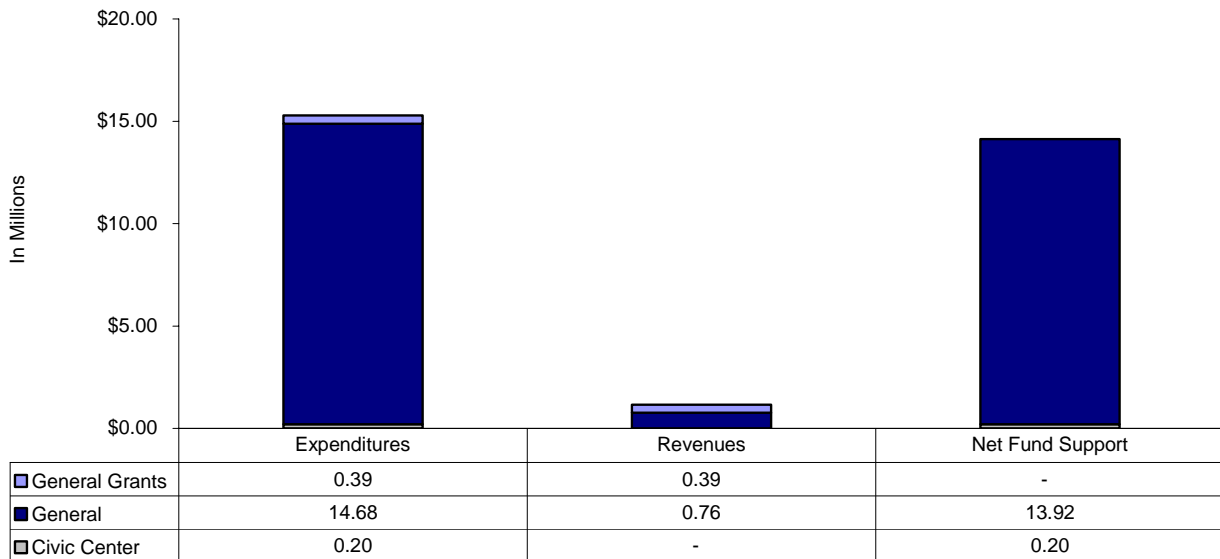
Results Narrative:

The purpose of the Administration Program is to provide the highest level of service to customers of the Department of Library Service through quality administrative support measured by accurate fiscal management, quality personnel services, and the minimization of Workers' Compensation claims. The proposed budget for the Administration is \$760,857 in FY 08. The key result of this Program is to provide the most cost-efficient and effective management of the public's resources through good fiscal management and by maintaining a healthy and productive workforce.

While performance measurement in this area is relatively new, the amount of overtime used as a percentage of salaries and average sick-time usage are well below the citywide average. The Department of Library Services reduced its vacancy rate by hiring over 30 staff as part of the restoration of services to 2003 levels and the opening of the new Mark Twain Library. The Department is working with Human Resources and Civil Service to fill remaining vacancies.

Summary by Character of Expense

Proposed* FY 08 Budget by Fund



	Actual FY 06	Adopted* FY 07	Adjusted FY 07	Estimated FY 07	Proposed* FY 08
Expenditures:					
Salaries, Wages and Benefits	7,942,210	11,009,752	11,009,752	9,361,938	11,706,879
Materials, Supplies and Services	1,321,809	1,160,306	1,258,646	1,924,226	1,160,306
Internal Support	758,303	610,514	610,514	741,093	898,546
Capital Purchases	1,475,865	1,953,314	2,240,814	2,605,263	1,512,762
Debt Service	-	-	-	-	-
Transfers to Other Funds	79,670	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	11,577,857	14,733,887	15,119,726	14,632,519	15,278,493
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	338	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	14,045	8,760	8,760	13,316	8,760
Revenue from Other Agencies	643,935	608,285	683,285	579,336	608,285
Charges for Services	331,155	438,229	438,229	319,235	438,229
Other Revenues	202,822	97,919	310,419	449,132	97,919
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	300,000	300,000	300,000	-
Total Revenues	1,192,295	1,453,193	1,740,693	1,661,019	1,153,193
Personnel (Full-time Equivalents)	152.62	182.63	182.63	182.63	186.48

* Amounts exclude all-years carryover.

Personal Services

Classification	FY 06 Adopt FTE	FY 07 Adopt FTE	FY 08 Prop FTE	FY 07 Adopted Budget	FY 08 Proposed Budget
Director-Library Services	1.00	1.00	1.00	133,977	152,063
Accounting Clerk III	1.00	1.00	1.00	41,549	42,683
Administrative Analyst III	1.00	1.00	1.00	75,691	77,192
Administrative Intern-NC/H33	13.74	20.92	22.68	516,352	575,160
Administrative Officer-Library	1.00	1.00	1.00	86,036	88,617
Building Services Supervisor	1.00	1.00	1.00	44,753	39,681
Carpenter	1.00	1.00	1.00	50,742	52,127
Community Information Specialist II	1.00	1.00	1.00	40,489	41,594
Computer Operator I – NC	0.70	0.70	0.70	29,648	30,456
Department Librarian I	10.00	12.00	11.00	734,875	766,625
Department Librarian II	6.00	6.00	6.00	412,755	462,111
Executive Assistant	1.00	1.00	1.00	52,968	54,557
General Librarian I	4.99	8.24	8.24	393,462	468,638
General Librarian I-NC	0.30	0.30	0.30	14,043	16,789
General Librarian II	27.00	33.23	34.00	1,916,235	1,987,761
Library Aide	1.00	1.00	1.00	36,194	35,573
Library Aide – NC	0.50	0.50	0.50	8,819	9,060
Library Circulation Supervisor	1.00	1.00	1.00	48,261	64,802
Library Clerk I	22.26	27.49	27.11	881,612	882,566
Library Clerk II	18.30	18.30	18.30	689,642	721,265
Library Clerk III	3.00	3.00	3.00	124,647	129,094
Library Clerk IV	2.00	2.00	2.00	90,968	94,456
Library Youth Services Officer	1.00	1.00	-	82,271	-
Maintenance Assistant II-NC	0.70	0.70	0.70	23,300	23,936
Manager-Automated Services-Library	1.00	1.00	1.00	82,033	84,495
Manager-Branch Library Services	1.00	1.00	3.00	99,165	283,116
Manager-Main Library Services	1.00	1.00	1.00	96,344	98,040
Messenger/Mail Clerk II	1.00	1.00	1.00	38,626	39,681
Messenger/Mail Clerk I NC	-	-	0.76	-	19,851
Page	0.50	-	-	-	-
Page-NC	22.63	28.04	28.69	456,339	479,672
Payroll/Personnel Assistant II	1.00	1.00	1.00	39,592	41,716
Secretary	2.00	2.00	3.00	84,074	123,454
Systems Analyst II	1.00	1.00	1.00	62,064	63,758
Systems Technician I	1.00	2.21	1.50	87,497	61,415
Subtotal Salaries	152.62	182.63	186.48	7,575,026	8,112,008
Overtime	---	---	---	4,728	4,728
Fringe Benefits	---	---	---	3,189,654	3,370,766
Administrative Overhead	---	---	---	240,344	219,377
Salary Savings	---	---	---	---	---
Total	152.62	182.63	186.48	11,009,752	11,706,879

Key Contacts

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